

Fiscal Estimate - 2009 Session

☒ Original ☐ Updated ☐ Corrected ☐ Supplemental

LRB Number 09s0388/2		Introduction Number ASA1-AB910	
Description Establishment of a Wisconsin conservation corps program, authorizing a transfer of moneys appropriated to one or more state agencies, extending the time limit for emergency rule procedures, providing an exemption from emergency rule procedures, granting rule-making authority, and making an appropriation			
Fiscal Effect			
State:			
<input type="checkbox"/> No State Fiscal Effect			
<input checked="" type="checkbox"/> Indeterminate			
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Increase Existing Revenues	
<input type="checkbox"/> Decrease Existing Appropriations		<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Create New Appropriations		<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget	
		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
		<input type="checkbox"/> Decrease Costs	
Local:			
<input type="checkbox"/> No Local Government Costs			
<input type="checkbox"/> Indeterminate			
1. <input type="checkbox"/> Increase Costs		3. <input type="checkbox"/> Increase Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
2. <input type="checkbox"/> Decrease Costs		4. <input type="checkbox"/> Decrease Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
5. Types of Local Government Units Affected			
<input type="checkbox"/> Towns		<input type="checkbox"/> Village <input type="checkbox"/> Cities	
<input type="checkbox"/> Counties		<input type="checkbox"/> Others	
<input type="checkbox"/> School Districts		<input type="checkbox"/> WTCS Districts	
Fund Sources Affected		Affected Ch. 20 Appropriations	
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.505(4)(kc), Wis. Stats.			
Agency/Prepared By		Authorized Signature	Date
DOA/ Martha Kerner (608) 266-1359		Martha Kerner (608) 266-1359	4/8/2010

Fiscal Estimate Narratives

DOA 4/8/2010

LRB Number	09s0388/2	Introduction Number	ASA1-AB910	Estimate Type	Original
Description Establishment of a Wisconsin conservation corps program, authorizing a transfer of moneys appropriated to one or more state agencies, extending the time limit for emergency rule procedures, providing an exemption from emergency rule procedures, granting rule-making authority, and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

Assembly Bill (AB) 910, Assembly Substitute Amendment (ASA) 1, creates a Wisconsin Conservation Corps (WCC) program and a nine member WCC Board which is attached to the Department of Administration (DOA).

ASA 1 requires the WCC Board to enter into an agreement with a nonprofit corporation that has demonstrated experience in natural resource conservation and youth training to manage and administer the WCC program. Project applications must be submitted to the WCC Board by local governments and nonprofit corporations. The applications must identify the project and include detailed plans on implementation. It must also identify the number of crew members and provide an affirmation as to whether the participants will be eligible to participate in a youth corps program administered by the Wisconsin National and Community Service Board (NCSB), as well as a number of other requirements for supporting participants during and after their time in the WCC.

If the WCC Board determines that an application is an appropriate WCC project and that the work crew members would be eligible for youth corps funding, then the WCC program manager is required to submit the application to the NCSB to request funding for the project. If the NCSB approves the application, the WCC program manager must accept the grant on behalf of the WCC Board and use the funding to assist the project sponsor in training the work crews. If the project or work crew is not eligible for NCSB funding, then the WCC manager must assist the project sponsor in locating other funding sources for the proposed project.

Under ASA 1, staff support for the WCC Board would be provided by DOA. The WCC Board would be responsible for creating policy for the WCC program, promulgating administrative rules to direct the operation of the WCC program, and reviewing, authorizing or denying the project applications received from project sponsors. Finally, the WCC Board is required to report annually to the state legislature all WCC projects completed in the preceding year or that are in the process of completion at the end of that year.

According to ASA 1, funding for the program is provided by permitting the DOA Secretary to transfer any amount of money from a sum certain appropriation in an executive branch agency, subject to certain limitations, to the WCC Board beginning on the date the substitute amendment becomes law and ending on the date of the publication of the 2011-13 biennial budget. The transferred funds are to be used for the general program operations of the WCC Board. The funds will be transferred into a new program revenue appropriation in DOA, s. 20.505(4)(kc). In addition, any proposed transfer must first be reported by the DOA Secretary to the chairs of the Joint Committee on Finance which may review, approve, modify or waive the right to review the requested transfer.

The amount of funds necessary to support the agreement with a non-profit corporation to manage the WCC program is unknown at this time. Therefore, the fiscal effect is indeterminate. However, in order to support the WCC Board functions such as rule-making and policy development, contracting, reviewing and deciding on grants, and meeting other reporting requirements, DOA estimates that an additional 1.0 FTE would be needed to address this workload. Additionally, DOA estimates that an additional 0.50 FTE would be needed to handle other administrative responsibilities such as scheduling WCC Board meetings, processing correspondence, record keeping, etc. The total salary and fringe costs for the 1.50 FTE are estimated to be approximately \$85,000 annually.

Long-Range Fiscal Implications

Unknown.

Fiscal Estimate - 2009 Session

☒ Original ☐ Updated ☐ Corrected ☐ Supplemental

LRB Number 09-4567/1		Introduction Number AB-0910	
Description Establishment of a Wisconsin conservation corps program, extending the time limit for emergency rule procedures, providing an exemption from emergency rule procedures, granting rule-making authority, and making appropriations			
Fiscal Effect			
State:			
<input type="checkbox"/> No State Fiscal Effect			
<input checked="" type="checkbox"/> Indeterminate			
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Increase Existing Revenues	
<input type="checkbox"/> Decrease Existing Appropriations		<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Create New Appropriations		<input type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget	
		<input type="checkbox"/> Yes <input type="checkbox"/> No	
		<input type="checkbox"/> Decrease Costs	
Local:			
<input type="checkbox"/> No Local Government Costs			
<input type="checkbox"/> Indeterminate			
1. <input type="checkbox"/> Increase Costs		3. <input type="checkbox"/> Increase Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
2. <input type="checkbox"/> Decrease Costs		4. <input type="checkbox"/> Decrease Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
5. Types of Local Government Units Affected			
<input type="checkbox"/> Towns		<input type="checkbox"/> Village <input type="checkbox"/> Cities	
<input type="checkbox"/> Counties		<input type="checkbox"/> Others	
<input type="checkbox"/> School Districts		<input type="checkbox"/> WTCS Districts	
Fund Sources Affected		Affected Ch. 20 Appropriations	
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS			
Agency/Prepared By		Authorized Signature	
DNR/ Joe Polasek (608) 266-2794		Joe Polasek (608) 266-2794	
		Date	
		3/30/2010	

Fiscal Estimate Narratives

DNR 3/30/2010

LRB Number	09-4567/1	Introduction Number	AB-0910	Estimate Type	Original
Description Establishment of a Wisconsin conservation corps program, extending the time limit for emergency rule procedures, providing an exemption from emergency rule procedures, granting rule-making authority, and making appropriations					

Assumptions Used in Arriving at Fiscal Estimate

The bill creates a Wisconsin conservation corps (WCC) program as well as a WCC Board to act as the policy-making body of the WCC.

Fiscal Impact

The bill identifies the Secretary of the Department, or his or her designee, as a member of the WCC Board; therefore, the Department will allocate an indeterminate amount of staff time to coincide with these Board responsibilities.

In addition, beginning in FY 2011, the bill provides \$250,000 from the conservation fund to a Department of Administration appropriation for the general program operations of the WCC and for payment of grants to assist with the training of WCC work crews. As a result there is no worksheet fiscal impact on DNR, only DOA.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

☒ Original
 ☐ Updated
 ☐ Corrected
 ☐ Supplemental

LRB Number 09-4567/1		Introduction Number AB-0910	
Description Establishment of a Wisconsin conservation corps program, extending the time limit for emergency rule procedures, providing an exemption from emergency rule procedures, granting rule-making authority, and making appropriations			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes	\$	\$	
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$	\$	
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S			
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
	Increased Rev	Decreased Rev	
GPR Taxes	\$	\$	
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
TOTAL State Revenues	\$	\$	
NET ANNUALIZED FISCAL IMPACT			
	State	Local	
NET CHANGE IN COSTS	\$	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By		Authorized Signature	Date
DNR/ Joe Polasek (608) 266-2794		Joe Polasek (608) 266-2794	3/30/2010

Fiscal Estimate - 2009 Session

☒ Original
 ☐ Updated
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LRB Number 09-4567/1	Introduction Number AB-0910	
Description Establishment of a Wisconsin conservation corps program, extending the time limit for emergency rule procedures, providing an exemption from emergency rule procedures, granting rule-making authority, and making appropriations		
Fiscal Effect State: <div style="display: flex; flex-wrap: wrap;"> <div style="width: 33%;"> <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <div style="display: flex;"> <div style="width: 50%;"> <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input checked="" type="checkbox"/> Create New Appropriations </div> <div style="width: 50%;"> <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues </div> </div> </div> <div style="width: 33%;"> <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <div style="display: flex; justify-content: space-around;"> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No </div> <input type="checkbox"/> Decrease Costs </div> </div>		
Local: <div style="display: flex; flex-wrap: wrap;"> <div style="width: 33%;"> <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate <div style="display: flex;"> <div style="width: 50%;"> 1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory </div> <div style="width: 50%;"> 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory </div> </div> </div> <div style="width: 33%;"> 5. Types of Local Government Units Affected <div style="display: flex; flex-wrap: wrap;"> <div style="width: 33%;"> <input type="checkbox"/> Towns <input type="checkbox"/> Counties <input type="checkbox"/> School Districts </div> <div style="width: 33%;"> <input type="checkbox"/> Village <input type="checkbox"/> Others <input type="checkbox"/> WTCS Districts </div> <div style="width: 33%;"> <input type="checkbox"/> Cities </div> </div> </div> </div>		
<div style="display: flex; justify-content: space-between;"> <div> Fund Sources Affected <input type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS </div> <div> Affected Ch. 20 Appropriations 20.505(4)(jm); 20.505(4)(q); and 20.505(4)(qm) </div> </div>		
Agency/Prepared By DOA/ Cathleen Connolly (608) 261-2292	Authorized Signature Martha Kerner (608) 266-1359	Date 4/6/2010

Fiscal Estimate Narratives

DOA 4/6/2010

LRB Number	09-4567/1	Introduction Number	AB-0910	Estimate Type	Original
Description Establishment of a Wisconsin conservation corps program, extending the time limit for emergency rule procedures, providing an exemption from emergency rule procedures, granting rule-making authority, and making appropriations					

Assumptions Used in Arriving at Fiscal Estimate

Assembly Bill (AB) 910 creates a Wisconsin Conservation Corps (WCC) program and a nine member WCC Board which is attached to the Department of Administration (DOA).

AB-910 directs the WCC Board to enter into a contract with a non-profit corporation that has experience in natural resource conservation and youth training or employment to retain, train, and supervise all WCC work crews. The non-profit is required to provide educational programming for work crews, and provide outreach and communications services as required by the WCC Board or administrative rules. Additionally, the non-profit is required to identify and review potential projects, assist with developing proposals and make recommendations to the WCC Board on which projects it should review.

The bill provides that project applications must be submitted to the WCC Board by local governments and nonprofit corporations. The applications must identify the project and include detailed plans on implementation. It must also identify the crew members and provide a determination that the participants will be eligible to participate in a youth corps program administered by the Wisconsin National and Community Service Board (NCSB) and a number of other requirements for supporting participants during and after their time in the WCC.

The NCSB receives federal funding that is matched with funding from grant recipients to support AmeriCorps participants in a wide variety of community service programs. If enacted, AB-910 would require the NCSB to give priority to funding 240 WCC participants in the WCC program in each fiscal year if funding is available and there are eligible applications.

In 2008, the NCSB funded approximately 416 member service years (MSY) through 21 grantee programs using both Formula and Competitive Grants. A MSY is a calculation used by the federal Corporation for National Service to define a full-time equivalent participant. The NCSB estimates that the average cost of one MSY in 2008 was approximately \$24,000 using both federal and match funds. However, the cost of a MSY varies significantly depending on the program and funding duration, and it is currently unknown what the cost of a MSY would be in a youth corps program. It is also unknown which local governments would propose projects and the costs of those projects. Therefore, the fiscal impact of the above provisions is indeterminate.

Under AB-910, administrative support for the WCC Board would be provided by DOA. The Board would be responsible for creating policy for the WCC program, promulgating administrative rules to direct the operation of the WCC program, and reviewing, authorizing or denying the project applications received from sponsors. If the WCC Board approves the project and determines that the proposed participants would meet NCSB requirements, then the Board is required to jointly submit the project application with the sponsor to the NCSB for funding. If the NCSB funding is approved, then the Board is required to provide a grant to the sponsor to be used to provide training to the work crews. The WCC Board is also authorized to establish and assess fees for services provided to project sponsors. Finally, the Board is required to report annually to the state legislature all WCC projects completed in the preceding year or that are in the process of completion at the end of that year.

AB-910 creates three new appropriations in DOA. The first is \$250,000 in SEG funds from the Wisconsin Conservation Fund, the second is \$100,000 in SEG funds from the Normal School Fund, and the third is a program revenue appropriation which is funded from any fees that the WCC Board chooses to assess project sponsors for the services provided by the Board.

Assuming these appropriations can be used to support the general program operations of the WCC Board, no new funding will be required by DOA. However, in order to complete the rule-making and policy

development, contracting, reviewing and deciding on grants, submitting approved grants to the NCSB, and meeting other reporting requirements, DOA estimates that an additional 1.0 FTE would be needed to address this workload. Additionally, DOA estimates that an additional 0.50 FTE would be needed to handle other administrative responsibilities such as scheduling Board meetings, processing correspondence, record keeping, etc. The total salary and fringe costs for the 1.50 FTE are estimated to be approximately \$85,000 annually.

Long-Range Fiscal Implications

Unknown.

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

☒ Original
 ☐ Updated
 ☐ Corrected
 ☐ Supplemental

LRB Number 09-4567/1	Introduction Number AB-0910	
Description Establishment of a Wisconsin conservation corps program, extending the time limit for emergency rule procedures, providing an exemption from emergency rule procedures, granting rule-making authority, and making appropriations		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):		
II. Annualized Costs:		Annualized Fiscal Impact on funds from:
		Increased Costs Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$85,000	\$
(FTE Position Changes)	(1.5 FTE)	
State Operations - Other Costs	265,000	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$350,000	\$
B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS		
SEG/SEG-S (20.505(4)(q);(4)(qm))	350,000	
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)		
	Increased Rev	Decreased Rev
GPR Taxes	\$	\$
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
TOTAL State Revenues	\$	\$
NET ANNUALIZED FISCAL IMPACT		
	State	Local
NET CHANGE IN COSTS	\$350,000	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By	Authorized Signature	Date
DOA/ Cathleen Connolly (608) 261-2292	Martha Kerner (608) 266-1359	4/6/2010

Fiscal Estimate - 2009 Session

☒ Original
 ☐ Updated
 ☐ Corrected
 ☐ Supplemental

LRB Number 09-4567/1	Introduction Number AB-0910	
Description Establishment of a Wisconsin conservation corps program, extending the time limit for emergency rule procedures, providing an exemption from emergency rule procedures, granting rule-making authority, and making appropriations		
Fiscal Effect State: <div style="display: flex; flex-wrap: wrap;"> <div style="width: 33%;"> <input checked="" type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <div style="display: flex;"> <div style="width: 50%;"> <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations </div> <div style="width: 50%;"> <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues </div> </div> </div> <div style="width: 33%;"> <input type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <div style="display: flex; justify-content: space-around;"> <input type="checkbox"/> Yes <input type="checkbox"/> No </div> <input type="checkbox"/> Decrease Costs </div> </div> Local: <div style="display: flex; flex-wrap: wrap;"> <div style="width: 33%;"> <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate <div style="display: flex;"> <div style="width: 50%;"> 1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory </div> <div style="width: 50%;"> 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory </div> </div> </div> <div style="width: 33%;"> 5. Types of Local Government Units Affected <div style="display: flex; flex-wrap: wrap;"> <div style="width: 33%;"> <input type="checkbox"/> Towns <input type="checkbox"/> Counties <input type="checkbox"/> School Districts </div> <div style="width: 33%;"> <input type="checkbox"/> Village <input type="checkbox"/> Others <input type="checkbox"/> WTCS Districts </div> <div style="width: 33%;"> <input type="checkbox"/> Cities </div> </div> </div> </div>		
<div style="display: flex; justify-content: space-between;"> <div> Fund Sources Affected <input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS </div> <div> Affected Ch. 20 Appropriations </div> </div>		
Agency/Prepared By UWS/ Paige Rusch (608) 263-3307	Authorized Signature Freda Harris (608) 262-2734	Date 4/15/2010

Fiscal Estimate Narratives

UWS 4/15/2010

LRB Number	09-4567/1	Introduction Number	AB-0910	Estimate Type	Original
Description Establishment of a Wisconsin conservation corps program, extending the time limit for emergency rule procedures, providing an exemption from emergency rule procedures, granting rule-making authority, and making appropriations					

Assumptions Used in Arriving at Fiscal Estimate

Long-Range Fiscal Implications